

STATEMENT OF PURPOSE

RS29847 / H0797

This is the FY 2023 original appropriation and FY 2022 supplemental appropriation bill for the Public Schools Educational Support Program's Operations Division.

This division provides state and federal funding in support of the operation of Idaho's school districts and charter schools, grades K-12. This division includes pupil transportation, salaries and benefits for classified staff, technology, and discretionary funds that can be used for any educational support services or general operations.

Adjustments to the division include a 7% equivalent funding increases for classified staff; \$105,431,500 for increased health insurance and health benefit plans funding; \$9.1 million for pupil transportation, \$11.1 million for increased discretionary and health benefits funding based on 374 additional support units; and \$3.9 million for 374 additional mid-term support units.

For FY 2022, the bill provides additional onetime funding from the General Fund for costs related to the temporary rule approved by State Board of Education to count students using enrollment instead of average daily attendance (ADA).

FISCAL NOTE

	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	702,240,800	62,798,000	14,000,000	779,038,800
6. Classified Staff Bonuses	0	0	12,123,500	12,123,500
9. ADA to Enrollment Rule Change	19,598,700	0	0	19,598,700
FY 2022 Total Appropriation	721,839,500	62,798,000	26,123,500	810,761,000
Executive Carry Forward	22,963,000	0	0	22,963,000
FY 2022 Estimated Expenditures	744,802,500	62,798,000	26,123,500	833,724,000
Removal of Onetime Expenditures	(42,561,700)	0	(26,123,500)	(68,685,200)
FY 2023 Base	702,240,800	62,798,000	0	765,038,800
Change in Employee Compensation	11,964,700	0	0	11,964,700
Nondiscretionary Adjustments	24,140,900	0	0	24,140,900
Other Maintenance Adjustments	(5,734,200)	5,734,200	0	0
FY 2023 Program Maintenance	732,612,200	68,532,200	0	801,144,400
5. Additional Health Insurance	105,431,500	0	0	105,431,500
FY 2023 Total	838,043,700	68,532,200	0	906,575,900
Chg from FY 2022 Orig Approp	135,802,900	5,734,200	(14,000,000)	127,537,100
% Chg from FY 2022 Orig Approp.	19.3%	9.1%	(100.0%)	16.4%

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

PROGRAM DISTRIBUTION FISCAL DETAILS

STATUTORY REQUIREMENTS	FY 2022	FY 2023
Pupil Transportation Costs	\$89,449,100	\$98,573,100
Salary-Based Apportionment	\$144,406,400	\$153,890,000
State Paid Employee Benefits	\$28,289,200	\$30,147,100
<i>Sub-Total Statutory Requirements</i>	<i>\$262,144,700</i>	<i>\$282,610,200</i>
OTHER DISTRIBUTIONS		
District IT Staff Support	\$4,000,000	\$4,000,000
Technology	\$26,500,000	\$26,500,000
Discretionary Funds	\$270,228,200	\$268,053,900
Health Benefits and Insurance Funds	\$221,764,600	\$325,411,800
Onetime Classified Staff Bonuses	\$12,123,500	\$0
Federal COVID-19 Relief Funds	\$14,000,000	\$0
<i>Sub-Total Other Distributions</i>	<i>\$548,616,300</i>	<i>\$623,965,700</i>
TOTAL APPROPRIATIONS PER YEAR	\$810,761,000	\$906,575,900

Best 28-Week Count Support Units	16,146	16,520
Discretionary Funding per Support Unit	\$16,226	\$16,226
Health Benefits and Insurance Funding per Support Unit	\$13,316	\$19,698

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